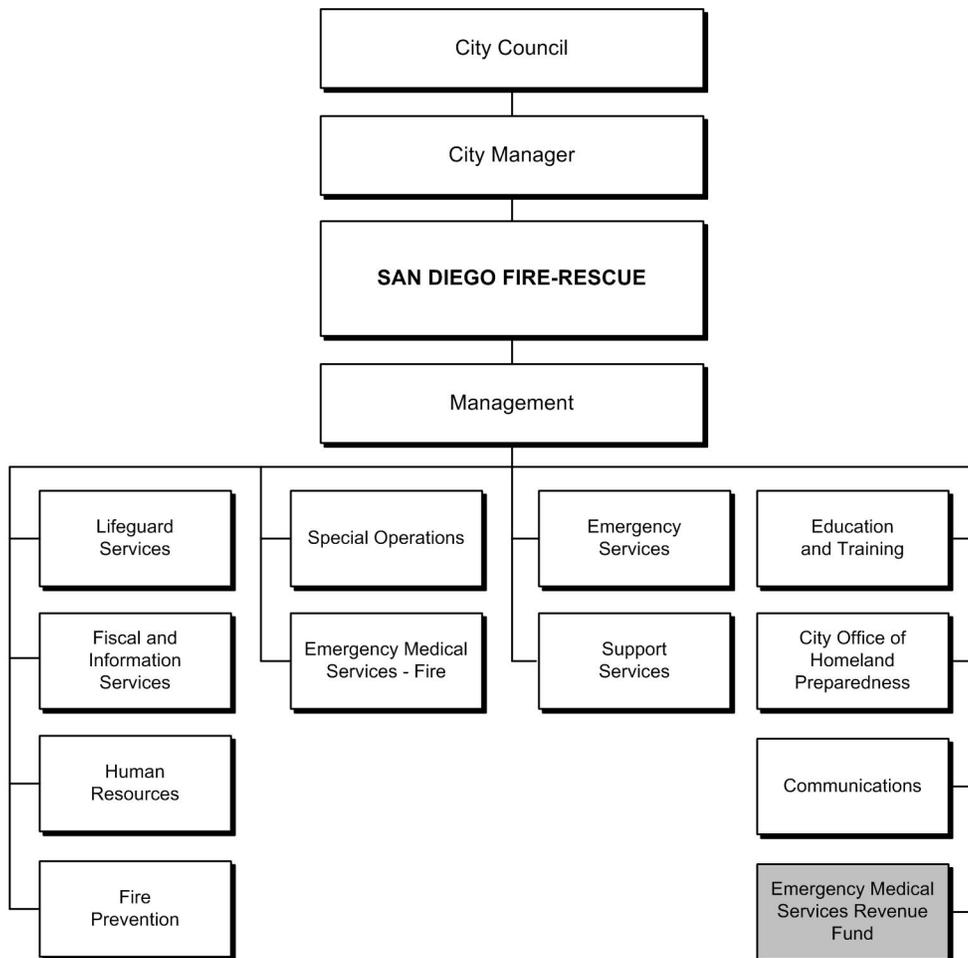




San Diego Fire-Rescue



San Diego Fire-Rescue

Mission Statement

To improve the quality of life for San Diego area residents and visitors by protecting lives and property through fire suppression, rescue, disaster preparedness, fire prevention, community education, emergency medical care and lifeguard services.

Department Description

The San Diego Fire-Rescue Department protects the life and property of San Diego area residents and visitors through a variety of safety services. Serving an area of approximately 331 square miles, with a resident population of 1,291,700, San Diego Fire-Rescue includes 45 fire stations, a communications center, apparatus and equipment repair facilities, a training facility, 11 permanent lifeguard stations and 50 seasonal lifeguard towers.

Fire suppression, emergency rescue, arson investigation, explosives disarmament, disaster preparedness, fire safety inspection and education programs, emergency medical transport, apparatus, equipment and facilities maintenance, waterway and swimmer safety and the operation of fire communications are the major activities performed by San Diego Fire-Rescue.

Budget Dollars at Work

45 Fire Stations
91,000 Emergency responses annually
2,600 Weed/brush inspections
500 Metro Arson Strike Team investigations
595 Hazardous Materials Team incidents
17,000,000 Beach and waterway users annually
7,500 Persons requiring emergency services annually at beaches and waterways

Service Efforts and Accomplishments

In response to the Mayor's Goal #8, Make San Diego America's safest city, the San Diego Fire-Rescue Department has achieved the following milestones:

Resident Satisfaction Survey

The San Diego Fire-Rescue Department's Emergency Services Program received a satisfaction rating of 96 percent in the eighth Annual Resident Satisfaction Survey.

Lifeguard Vehicle Replacement

Under a sponsorship program between the City of San Diego and General Motors, Lifeguard Services has replaced its aging automotive fleet with 29 new vehicles. The two-year program is expected to save \$300,000 each year.

The San Diego Fire-Rescue Helicopter Program

San Diego Fire-Rescue has embarked upon an effort to establish a regional fire-rescue helicopter service to assist in multi-mission fire and rescue operations. During a 90-day pilot program, the helicopter and crew responded to 45 fire and rescue incidents and provided training to 1,790 personnel from 25 public safety agencies in San Diego County. Funding for the pilot program was provided from the Service Authority for Freeway Emergencies (SAFE), the County of San Diego and the City of San Diego.

San Diego Project Heartbeat

This County-wide life saving program has installed over 600 automatic external defibrillators in the City and County of San Diego. During the initial year and a half of its operation, San Diego Project Heartbeat has been credited with eight confirmed "saves" of victims of cardiac arrest. Through San Diego Project Heartbeat, over 400 City employees and 2,000 local residents have been trained in the use of automatic external defibrillators.

The Urban Search and Rescue Program

Whether caused by nature or human intervention, a major disaster requires large scale preparation, specialized equipment and substantial commitment of personnel. As a sponsoring agency in the National Urban Search and Rescue Response System, San Diego Fire-Rescue continues to develop the readiness and condition of its team members and equipment. In Fiscal Year 2003, the Federal Emergency Management Agency (FEMA) awarded San Diego Fire-Rescue \$740,000 toward enabling its task force to prepare for incidents involving weapons of mass destruction.

Future Outlook

San Diego Fire-Rescue

Future Outlook (continued)

National and local events continue to focus attention on public safety issues. As a safety services provider in one of America's largest cities, the San Diego Fire-Rescue Department has identified Urban Search and Rescue, Hazardous Materials Incident Response and the proposed Regional Fire-Rescue Helicopter Program as significant to the Department's future.

As a sponsoring agency within the National Urban Search and Rescue Response System, San Diego Fire-Rescue is tasked with the staffing, training and outfitting of California Task Force 8, which includes members from neighboring agencies as well as San Diego Fire-Rescue personnel. During Fiscal Year 2004, San Diego Fire-Rescue aims to procure the training, equipment and preparation necessary to ensure California Task Force 8's ability to cope with emergencies caused by weapons of mass destruction. In addition, FEMA continues to provide additional grant funding to maintain the team's ongoing search and rescue capability.

The Hazardous Incident Response Program was established by the San Diego County Emergency Services Organization in 1986. San Diego Fire-Rescue has participated in this program by providing member agencies with the services of its Hazardous Materials Incident Response Team as needed. Currently staffing the engine and truck companies at Fire Station 44, the team responds to incidents involving hazardous materials on a County-wide basis. Prepared to deal with biological and chemical agents, the team is also trained in response coordination and the use of protective equipment. Recently, the City of San Diego and the Unified San Diego County Emergency Services Organization approved a revised agreement, which will provide the County with the services of San Diego Fire-Rescue's team in return for annual payments of approximately \$683,000 for Fiscal Years 2004 and 2005.

The occurrence of brush fires in San Diego County, as well as the need for prompt rescue of accident victims, either on land or waterway, encouraged the San Diego Fire-Rescue Department to examine the feasibility of aerial firefighting and rescue services. A combination of funds from the City, the County of San Diego, and SAFE enabled the Department to

establish a pilot San Diego Regional Fire-Rescue Program from August through early November 2002. The helicopter and crew responded to 45 incidents, 17 of which involved vegetation fires. The suppression effort exhibited at two of those fires is credited with saving over one million dollars worth of structures. The San Diego Fire-Rescue Department continues to meet with local business, government and community leaders in an effort to secure funding for a more extensive program. Currently, SAFE has offered \$400,000 to be made available in July 2003. Additional funds are sought to finance a program that would run through the wildfire season, approximately July through November 2003. Optimally, the Department seeks to fund a full-scale, permanent Fire-Rescue Helicopter Program.

San Diego Fire-Rescue

Division/Major Program Descriptions

City Office of Homeland Preparedness

This Division plans for major disasters by coordinating the preparatory efforts and training of City forces, interfacing with County, State and federal forces and managing grants from federal and State agencies related to emergency response preparedness.

Communications

This Division operates the Fire Communications Center, which maintains the San Diego Fire-Rescue Department's communication system and equipment, operates the Computer Aided Dispatch system and dispatch center, coordinates emergency operations and training, and provides data for analysis of emergency operations.

Education and Training

Education and Training is responsible for educating Fire-Rescue personnel in the safe and efficient performance of assigned duties. Major activities include in-service training, the Basic Fire Academy, driver training, community education, supervisor and leadership training, oversight of the Joint Apprenticeship Training Program and upkeep of the San Diego Regional Public Safety Training Institute.

Emergency Medical Services - Fire

Emergency Medical Services - Fire (EMS) provides administrative and technical support, quality assurance, continuous quality improvement and education for San Diego Fire-Rescue's First Responder Paramedic Engine Program. EMS also manages the San Diego Medical Services Enterprise, the Limited Liability Company composed of the City of San Diego and the Rural/Metro Corporation, and provides quality assurance/improvement and education for the medical transport program.

Emergency Medical Services Revenue Fund

This program provides medical transportation services via San Diego Medical Services Enterprise, which is comprised of the City of San Diego and Rural/Metro of San Diego. In conjunction with San Diego Fire-Rescue's First Responder Paramedic Engine Program, 24-hour Advance Life Support ambulance coverage is provided with ambulances staffed by one paramedic and one emergency medical technician.

Emergency Services

Emergency Services provides essential fire suppression and emergency services by conducting fire fighting operations, emergency rescue services and first responder medical aid.

Fire and Lifeguard Facilities Fund

The Fire and Lifeguard Facilities Fund provides funding for the administrative support and annual debt service payments on bonds issued to finance the construction and improvements of fire and lifeguard facilities in order to better serve the citizens of San Diego.

Fire Prevention

Fire Prevention provides technical services, inspection and code enforcement activities. Tasks include fire code enforcement, such as annual inspections of high-rise occupancies, permit issuance, coordination of weed/brush inspections and control of hazardous materials processes.

San Diego Fire-Rescue

Division/Major Program Descriptions (continued)

Fiscal and Information Services

Fiscal and Information Services provides analytical, fiscal, clerical and information technology support to the San Diego Fire-Rescue Department. The Division prepares the annual budget, revenue and expenditure forecasts, as well as statistical reporting, centralized word processing and preliminary accounts payable services.

Human Resources

Human Resources is responsible for managing personnel, payroll, labor relations, discipline and equal employment matters. The Division also administers Department recruitment and promotions; designs and implements human resources and cultural diversity training and oversees the Critical Incident Stress Debriefing Program. Human Resources administers random drug and alcohol screening, tuberculosis and respiratory fitness testing, Hepatitis B and infection control programs, and acts as liaison with other City departments and outside agencies.

Lifeguard Services

Lifeguard Services provides safety services to persons using the coastal areas and waterways of San Diego, including Mission Bay and the Pacific Ocean, through water and cliff rescues, emergency medical aid services, the enforcement of State and local laws, assistance to boaters in distress, public safety education and the provision of any service necessary to enhance the experience of visitors to coastal areas. Lifeguard Services also provides emergency water rescue to inland areas during flooding, via the River Rescue Team, and assistance to underwater divers, via the Dive Team.

Management

The Management Division provides overall policy direction to the San Diego Fire-Rescue Department.

Special Operations

Special Operations provides specialized emergency response to incidents requiring unique technical expertise. These situations include safe explosives disarmament, fire incident analysis and investigation, response to City and County-wide hazardous materials incidents and to incidents requiring the activation of the Metro Medical Strike Team, the Special Trauma and Rescue Team or the Urban Search and Rescue Team. The Division also plans and coordinates the use of San Diego Fire-Rescue resources during major special events.

Support Services

Support Services is responsible for acquiring, maintaining, repairing and overhauling fire apparatus, motive and industrial equipment; providing supply and maintenance support for 45 fire stations and coordinating the construction and improvement of new and existing facilities.

San Diego Fire-Rescue

San Diego Fire-Rescue				
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED	FY 2003-2004 CHANGE
Positions	1,254.90	1,253.65	1,258.65	5.00
Personnel Expense	\$ 116,372,864	\$ 113,189,021	\$ 121,057,984	\$ 7,868,963
Non-Personnel Expense	\$ 13,574,586	\$ 14,556,377	\$ 11,692,152	\$ (2,864,225)
TOTAL	\$ 129,947,450	\$ 127,745,398	\$ 132,750,136	\$ 5,004,738

Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
GENERAL FUND			
San Diego Fire-Rescue			
City Office of Homeland Preparedness	0.00	0.00	1.60
Communications	49.96	49.96	48.67
Education & Training	7.25	7.25	8.50
Emergency Services	849.11	849.11	853.43
EMS-Fire	5.52	5.52	4.00
Fire Prevention	44.83	41.83	34.00
Fiscal & Information Services	13.75	13.75	13.00
Human Resources	8.00	8.00	10.00
Lifeguard Services	130.34	130.34	130.34
Management	2.44	2.44	7.44
Special Operations	9.00	9.00	10.00
Support Services	35.10	35.10	36.32
Total	1,155.30	1,152.30	1,157.30
EMERGENCY MEDICAL SERVICES			
Emergency Medical Services Fund			
Communications Center	1.00	1.00	1.00
Emergency Medical Services	98.60	100.35	100.35
Total	99.60	101.35	101.35

San Diego Fire-Rescue

Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
GENERAL FUND			
San Diego Fire-Rescue			
City Office of Homeland Preparedness	\$ -	\$ -	\$ 228,585
Communications	\$ 5,720,562	\$ 5,639,697	\$ 5,225,038
Education & Training	\$ 2,703,466	\$ 2,114,482	\$ 2,007,494
Emergency Services	\$ 87,330,223	\$ 83,451,277	\$ 89,423,251
EMS-Fire	\$ 1,335,721	\$ 1,568,832	\$ 1,482,199
Fire Prevention	\$ 3,336,165	\$ 3,691,465	\$ 3,343,932
Fiscal & Information Services	\$ 842,649	\$ 847,125	\$ 842,448
Human Resources	\$ 1,763,188	\$ 2,164,748	\$ 2,363,185
Lifeguard Services	\$ 10,491,349	\$ 10,863,559	\$ 10,832,786
Management	\$ 308,733	\$ 340,506	\$ 906,853
Special Operations	\$ 1,541,765	\$ 1,239,533	\$ 1,492,437
Support Services	\$ 7,032,319	\$ 7,466,075	\$ 5,888,297
Total	\$ 122,406,141	\$ 119,387,299	\$ 124,036,505
EMERGENCY MEDICAL SERVICES			
Emergency Medical Services			
Communications Center	\$ 168,084	\$ 117,142	\$ 130,338
Emergency Medical Services	\$ 7,373,224	\$ 8,240,957	\$ 8,583,293
Total ⁽¹⁾	\$ 7,541,308	\$ 8,358,099	\$ 8,713,631
FIRE AND LIFEGUARD FACILITIES FUND			
Fire and Lifeguard Facilities Fund			
Administrative Services	\$ -	\$ 98,966	\$ 83,488
Facility Lease Payments	\$ -	\$ -	\$ 1,649,757
Total	\$ -	\$ 98,966	\$ 1,733,245

(1) The proposed budget for Emergency Medical Services was not available in time for publication. The proposed budget shown contains only limited changes from Fiscal Year 2003 and will be updated for the Fiscal Year 2004 Final Budget.

San Diego Fire-Rescue

Significant Budget Adjustments

EMERGENCY MEDICAL SERVICES

Emergency Medical Services Fund	Positions	Cost
<p>Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00	\$ 378,816
<p>Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00	\$ 8,954
<p>Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00	\$ (13,177)
<p>Removal of Fiscal Year 2003 Onetime Expenses Reduction of onetime funding for office space design and remodeling.</p>	0.00	\$ (19,061)

GENERAL FUND

San Diego Fire-Rescue	Positions	Cost
<p>Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00	\$ 7,080,025
<p>Fire Station 46 Addition of 1.35 Fire Captain, 1.34 Fire Engineer, and 2.63 Fire Fighters II and support for Fire Station 46 in Black Mountain Ranch. This addition reflects partial yearly funding for a projected opening date of February 2004.</p>	5.32	\$ 590,901
<p>Support for Emergency Services, Communications and Lifeguard Programs Increase in overtime funding required to meet situational staffing requirements by Fire-Rescue safety personnel.</p>	0.00	\$ 399,933
<p>Replacement of Self Contained Breathing Apparatus in the Emergency Services Program (Fire Act Grant) The Fire Act Grant provides for the purchase of 268 Self Contained Breathing Apparatus to replace units that are 15 years or older. In order to receive this Grant, the City is required to match 30 percent of the total purchase cost of \$1,100,000.</p>	0.00	\$ 330,000
<p>Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00	\$ 200,521

San Diego Fire-Rescue

Significant Budget Adjustments (continued)

GENERAL FUND

San Diego Fire-Rescue	Positions	Cost
<p>Hazardous Materials Incident Response Team Contract Requirement (Reimbursable) Additional funding to support a two-year agreement with the Unified San Diego County Emergency Services Organization to continue to provide Hazardous Materials Incident Response Team response during hazardous materials emergencies. This funding increase will be offset by revenue from the Unified San Diego County Emergency Services Organization through annual payments of approximately \$683,000.</p>	0.00	\$ 149,330
<p>Reorganization Plan A reorganization of the Department is implemented to improve communication and decision-making processes and provide more efficient and effective fire-rescue services to the community. This effort results in the reduction of supplemental positions, previously filled by uniformed staff, and reassignment of safety personnel to field operations. This staffing realignment results in net savings to the Department and a net increase of 2.68 positions.</p>	2.68	\$ (25,077)
<p>Transfer of Staffing to the Special Projects Department Transfer of 1.00 Associate Management Analyst position to the Special Projects Department, Community Service Center Program.</p>	(1.00)	\$ (74,190)
<p>Reductions in the Special Operations and Training Divisions The reduction of 2.00 Clerical Assistant II positions will result in decreased clerical support for Special Operations and Training.</p>	(2.00)	\$ (87,796)
<p>Removal of Fiscal Year 2003 Onetime Expenses Reduction of onetime funding for a Lifeguard Fire-Rescue boat, for matching funds required by the Fire Act Grant for the purchase of portable 800 MHz radios, and for the Department's share of a preliminary engineering study related to the development of the Regional Public Safety Training Institute at the former Naval Training Center.</p>	0.00	\$ (653,980)
<p>Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00	\$ (1,252,773)
<p>Reductions in Fire-Rescue Programs These reductions in the Lifeguard hourly wages budget, overtime budget for dispatchers and Emergency Services staff, and in non-personnel expenses will reduce the Department's ability to purchase safety supplies and equipment, eliminate landscape maintenance services at nine fire stations, reduce funding for health management programs and eliminate all outside training.</p>	0.00	\$ (2,007,688)

San Diego Fire-Rescue

Expenditures by Category

	FY2002 ACTUAL	FY2003 BUDGET	FY2004 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 89,741,698	\$ 85,882,935	\$ 88,976,677
Fringe Benefits	\$ 26,631,166	\$ 27,306,086	\$ 32,081,307
SUBTOTAL PERSONNEL	\$ 116,372,864	\$ 113,189,021	\$ 121,057,984
NON-PERSONNEL			
Supplies & Services	\$ 7,871,675	\$ 6,455,048	\$ 5,730,462
Information Technology	\$ 399,974	\$ 862,260	\$ 1,030,113
Energy/Utilities	\$ 2,105,483	\$ 2,232,276	\$ 2,023,312
Equipment Outlay	\$ 3,197,453	\$ 5,006,793	\$ 2,908,265
SUBTOTAL NON-PERSONNEL	\$ 13,574,586	\$ 14,556,377	\$ 11,692,152
TOTAL	\$ 129,947,450	\$ 127,745,398	\$ 132,750,136

San Diego Fire-Rescue

Key Performance Measures

		FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Average cost per response to (EMS) life threatening emergency	(1)	\$129	\$118	\$123
Average cost per response to emergency incident	(2)	\$965	\$917	\$983
Average cost per facility maintained		\$32,557	\$38,289	\$24,408
Average cost per inspection (CEDMAT) and weed abatement	(3)	\$345	\$388	\$292
Average cost per inspection (FCIP, high-rise and special events)	(4)	\$110	\$135	\$138
Average Lifeguard Services operation cost per beach and waterway user		\$0.75	\$0.60	\$0.64
Average cost per fleet repair order	(5)	\$976	\$882	\$752
Average support cost per hour of computer aided dispatch system operation		\$139	\$169	\$108

(1) EMS - Emergency Medical Services

(2) The cost-loss index represents the average cost per City resident for fire protection and fire loss. It reflects the San Diego Fire-Rescue Department's budget per capita plus the fire dollar loss per capita.

(3) CEDMAT - Combustible, Explosive and Dangerous Materials

(4) FCIP - Fire Company Inspection Program

(5) Measure was previously titled "Apparatus and Equipment Repair"

San Diego Fire-Rescue

Salary Schedule

GENERAL FUND San Diego Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 32,826	\$ 32,826
1105	Administrative Aide I	1.00	0.00	\$ -	\$ -
1106	Sr Management Analyst	1.00	1.00	\$ 62,561	\$ 62,561
1107	Administrative Aide II	4.00	6.00	\$ 44,197	\$ 265,182
1156	Asst Fire Marshal	2.00	1.00	\$ 89,038	\$ 89,038
1167	Asst Engineer-Mechanical	1.00	0.00	\$ -	\$ -
1218	Assoc Management Analyst	4.00	5.00	\$ 55,514	\$ 277,570
1250	Fleet Parts Buyer	1.00	1.00	\$ 47,603	\$ 47,603
1273	Building Maintenance Supv	0.00	1.00	\$ 64,578	\$ 64,578
1348	Info Systems Analyst II	5.00	3.00	\$ 56,143	\$ 168,428
1349	Info Systems Analyst III	0.00	2.00	\$ 62,954	\$ 125,908
1356	Code Compliance Officer	1.00	1.00	\$ 38,721	\$ 38,721
1393	Customer Services Supv	0.00	2.00	\$ 58,029	\$ 116,057
1402	Document Input Clerk-Terminal	2.00	0.00	\$ -	\$ -
1426	Communications Technician	0.00	1.00	\$ 59,895	\$ 59,895
1435	Equipment Repair Supv	1.00	2.00	\$ 58,513	\$ 117,026
1437	Equipment Mechanic	17.10	15.00	\$ 46,082	\$ 691,237
1447	Equipment Service Writer	1.00	1.00	\$ 50,327	\$ 50,327
1450	Sr Motive Service Technician	1.00	1.00	\$ 38,354	\$ 38,354
1452	Motive Service Technician	2.00	2.00	\$ 35,342	\$ 70,684
1453	Fire Battalion Chief	23.00	19.00	\$ 88,744	\$ 1,686,135
1456	Fire Captain	218.27	218.10	\$ 76,292	\$ 16,639,195
1458	Fire Engineer	213.05	213.89	\$ 63,708	\$ 13,626,429
1461	Fire Fighter I	20.00	20.00	\$ 36,636	\$ 732,716
1462	Fire Fighter II	397.31	397.94	\$ 55,644	\$ 22,142,862
1464	Fire Dispatcher	32.21	32.00	\$ 43,437	\$ 1,389,968
1475	Fire Prevention Inspector II	22.58	20.00	\$ 63,732	\$ 1,274,646
1476	Fire Prevention Supv	6.50	4.00	\$ 76,399	\$ 305,594
1518	Fire Dispatch Supv	4.00	5.00	\$ 50,117	\$ 250,585
1532	Intermediate Stenographer	3.00	1.00	\$ 34,162	\$ 34,162
1535	Clerical Assistant II	14.50	19.00	\$ 30,468	\$ 578,887
1589	Marine Safety Lieutenant	5.00	5.00	\$ 72,468	\$ 362,340
15911	Lifeguard I	28.54	28.54	\$ 33,953	\$ 969,014
1592	Lifeguard Sergeant	13.95	13.95	\$ 60,823	\$ 848,483
1593	Lifeguard II	59.85	60.85	\$ 51,375	\$ 3,126,148
1601	Construction Estimator	3.00	3.00	\$ 57,085	\$ 171,256
1603	Lifeguard III	15.00	15.00	\$ 55,704	\$ 835,555

City of San Diego
Fiscal Year 2004 Proposed Budget

San Diego Fire-Rescue

Salary Schedule (continued)

GENERAL FUND
San Diego Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
1648	Payroll Specialist II	4.00	4.00	\$ 36,573	\$ 146,291
1746	Word Processing Operator	4.00	3.00	\$ 33,015	\$ 99,046
1751	Project Officer I	0.00	1.00	\$ 68,481	\$ 68,481
1762	Fleet Manager	0.00	0.32	\$ 78,581	\$ 25,146
1777	Public Info Officer	0.00	1.00	\$ 46,423	\$ 46,423
1876	Executive Secretary	1.22	1.22	\$ 46,240	\$ 56,413
1879	Sr Clerk/Typist	3.00	2.00	\$ 38,040	\$ 76,080
1899	Stock Clerk	1.00	2.00	\$ 30,730	\$ 61,460
1902	Storekeeper I	1.00	1.00	\$ 35,786	\$ 35,786
1903	Storekeeper II	1.00	1.00	\$ 40,240	\$ 40,240
1917	Supv Management Analyst	0.00	0.60	\$ 71,075	\$ 42,645
1926	Info Systems Analyst IV	1.00	1.00	\$ 70,001	\$ 70,001
1940	Supv Public Info Officer	0.00	1.00	\$ 63,190	\$ 63,190
2111	Asst City Manager	0.22	0.22	\$ 172,073	\$ 37,856
2154	Asst Fire Chief	0.00	2.00	\$ 132,745	\$ 265,489
2160	Fire Chief	1.00	1.00	\$ 158,757	\$ 158,757
2236	Assistant to Fire Chief	2.00	2.00	\$ 103,055	\$ 206,109
2237	Deputy Fire Chief	7.00	7.00	\$ 122,760	\$ 859,319
2239	Fire Shift Commander	0.00	2.00	\$ 110,489	\$ 220,978
2270	Program Manager	0.00	0.67	\$ 71,706	\$ 48,043
2280	Lifeguard Chief	1.00	1.00	\$ 117,005	\$ 117,005
	ASE Cert	0.00	0.00	-	\$ 10,210
	Admin Assign Pay	0.00	0.00	-	\$ 165,723
	Bilingual - Regular	0.00	0.00	-	\$ 27,401
	Breathing Apparatus Rep	0.00	0.00	-	\$ 50,036
	Class B	0.00	0.00	-	\$ 8,981
	Dispatch Cert Pay	0.00	0.00	-	\$ 70,700
	Dive Team Pay	0.00	0.00	-	\$ 73,090
	Emergency Medical Tech	0.00	0.00	-	\$ 1,521,283
	Field Training Pay	0.00	0.00	-	\$ 3,846,788
	Fire Admin Assign Pay	0.00	0.00	-	\$ 56,438
	Holidays	0.00	0.00	-	\$ 103,717
	Overtime Budgeted	0.00	0.00	-	\$ 6,047,365
	River Rescue Team-Full Ti	0.00	0.00	-	\$ 208,473
	Temporary Help	0.00	0.00	-	\$ 479,197

San Diego Fire-Rescue

Salary Schedule (continued)

GENERAL FUND
San Diego Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
	Vacation	0.00	0.00	-	\$ 848,069
	Total	1,152.30	1,157.30	\$	83,552,199

EMERGENCY MEDICAL SERVICES
Emergency Medical Services Fund

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$ 44,197	\$ 44,197
1453	Fire Battalion Chief	0.50	0.50	\$ 88,744	\$ 44,372
1456	Fire Captain	1.75	1.75	\$ 76,291	\$ 133,510
1458	Fire Engineer	1.00	1.00	\$ 63,707	\$ 63,707
1462	Fire Fighter II	43.90	43.90	\$ 55,644	\$ 2,442,759
1507	Paramedic II	16.20	16.20	\$ 48,260	\$ 781,812
1517	Emergency Medical Technician	36.00	36.00	\$ 25,920	\$ 933,136
1879	Sr Clerk/Typist	1.00	1.00	\$ 38,040	\$ 38,040
	Emergency Medical Tech	0.00	0.00	-	\$ 89,215
	Overtime Budgeted	0.00	0.00	-	\$ 347,037
	Param Splty Pay	0.00	0.00	-	\$ 212,607
	Paramedic Pay	0.00	0.00	-	\$ 553,453
	Paramedic Recert Bonus	0.00	0.00	-	\$ 10,300
	Total	101.35	101.35	\$	5,694,145
SAN DIEGO FIRE-RESCUE TOTAL		1,253.65	1,258.65	\$	89,246,344

San Diego Fire-Rescue

Five-Year Expenditure Forecast

	FY 2004 PROPOSED	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST
Positions	1,258.65	1,266.30	1,331.15	1,331.15	1,331.15
Personnel Expense	\$ 121,057,984	\$ 125,648,270	\$ 136,566,352	\$ 140,663,343	\$ 144,883,243
Non-Personnel Expense	\$ 11,692,152	\$ 11,810,219	\$ 12,546,691	\$ 12,699,112	\$ 13,080,085
TOTAL EXPENDITURES	\$ 132,750,136	\$ 137,458,489	\$ 149,113,043	\$ 153,362,455	\$ 157,963,328

San Diego Fire-Rescue

Fiscal Year 2005

As part of the Master Lease program, a reduction will occur due to payment completion for eight engines and a reduction in payments for two trucks. The annualized cost to staff Fire Station 46 as a single house will apply this year. This station was designed as a double house and was opened in February 2004 as a single house. Annualized expenses and an additional 7.65 positions complete staffing as a single house.

Fiscal Year 2006

As part of the Master Lease program, a reduction will occur due to payment completion of two fire trucks. New Fire Station 54 will provide fire protection to the Paradise Hills/South Bay Terrace area of San Diego. This station will house 12.97 positions and one fire engine. New Fire Station 2 will provide protection to the Mission Valley area. This station will house 38.91 positions, two engines and one truck. Existing Fire Station 6 is currently designed as a single house. A replacement for Station 6 is scheduled to open this year as a double house and will require an additional 12.97 positions.

Fiscal Year 2007

As part of the Master Lease program, a reduction will occur due to payment completion for 75 defibrillators.

Fiscal Year 2008

No major projected requirements.

San Diego Fire-Rescue

Revenue and Expense Statement

EMERGENCY MEDICAL SERVICES FUND 10246

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 1,788,238	\$ 840,581	\$ 1,259,740
Designated Reserve	\$ 500,000	\$ 500,000	\$ 500,000
Reserve for Encumbrances	\$ 30,728	\$ 23,244	\$ -
Subsidy Reserve	\$ 1,100,000	\$ 1,100,000	\$ -
TOTAL BALANCE	\$ 3,418,966	\$ 2,463,825	\$ 1,759,740
REVENUE			
FY 2001 SDMSE, LLC Profit	\$ 500,000	\$ 165,803	\$ -
FY 2002 SDMSE, LLC Profit	\$ -	\$ 440,592	\$ 304,552
FY 2003 SDMSE, LLC Profit	\$ -	\$ -	\$ 195,448
Interest	\$ 144,771	\$ -	\$ -
Reimbursements from Fire-Rescue General Fund	\$ -	\$ 148,063	\$ -
Reimbursements from General Fund/Other Funds	\$ 15,040	\$ 965,000	\$ 1,430,188
Reimbursements from Rural/Metro	\$ 2,694	\$ -	\$ -
San Diego Medical Services Enterprise, LLC Fees	\$ 5,923,662	\$ 6,921,642	\$ 6,921,642
TOTAL REVENUE	\$ 6,586,167	\$ 8,641,100	\$ 8,851,830
TOTAL BALANCE AND REVENUE	\$ 10,005,133	\$ 11,104,925	\$ 10,611,570
EXPENSE			
OPERATING EXPENSE			
Fire/Emergency Medical Services Communications	\$ 111,181	\$ 125,401	\$ 130,338
Fire/Emergency Medical Services Operations	\$ 7,430,127	\$ 8,119,784	\$ 8,583,293
Subsidy Reserve Transfer	\$ -	\$ 1,100,000	\$ -
TOTAL OPERATING EXPENSE	\$ 7,541,308	\$ 9,345,185	\$ 8,713,631
TOTAL EXPENSE	\$ 7,541,308	\$ 9,345,185	\$ 8,713,631
RESERVE			
Designated Reserve	\$ 500,000	\$ 500,000	\$ 500,000
Reserve for Encumbrances	\$ 23,244	\$ -	\$ -
Subsidy Reserve	\$ 1,100,000	\$ -	\$ -
TOTAL RESERVE	\$ 1,623,244	\$ 500,000	\$ 500,000
TOTAL RESERVE	\$ 1,623,244	\$ 500,000	\$ 500,000
BALANCE	\$ 840,581	\$ 1,259,740	\$ 1,397,939
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 10,005,133	\$ 11,104,925	\$ 10,611,570

San Diego Fire-Rescue

Revenue and Expense Statement

FIRE/LIFEGUARD FACILITIES FUND 10253

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ -	\$ -	\$ 1,855,034
TOTAL BALANCE	\$ -	\$ -	\$ 1,855,034
REVENUE			
Safety Sales Tax - Fire Facilities	\$ -	\$ 1,204,000	\$ 2,050,200
Safety Sales Tax - Lifeguard Facilities	\$ -	\$ 750,000	\$ 750,000
TOTAL REVENUE	\$ -	\$ 1,954,000	\$ 2,800,200
TOTAL BALANCE AND REVENUE	\$ -	\$ 1,954,000	\$ 4,655,234
EXPENSE			
OPERATING EXPENSE			
Administrative Services	\$ -	\$ 98,966	\$ 83,488
Lease Payments - Fire Facilities	\$ -	\$ -	\$ 1,233,730
Lease Payments - Lifeguard Facilities	\$ -	\$ -	\$ 416,027
TOTAL OPERATING EXPENSE	\$ -	\$ 98,966	\$ 1,733,245
TOTAL EXPENSE	\$ -	\$ 98,966	\$ 1,733,245
RESERVE	\$ -	\$ -	\$ -
BALANCE	\$ -	\$ 1,855,034	\$ 2,921,989
TOTAL EXPENSE, RESERVE AND BALANCE	\$ -	\$ 1,954,000	\$ 4,655,234